

General Services-Public Buildings

Department #: 419

Organization #: 4200

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: General Government					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$3,245,418	\$3,266,902	\$3,419,424	\$5,091,159	\$5,091,029
Capital	\$7,180	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$3,252,598</u>	<u>\$3,266,902</u>	<u>\$3,419,424</u>	<u>\$5,091,159</u>	<u>\$5,091,029</u>
Revenues					
Intergovernmental	\$568,612	\$550,000	\$550,000	\$550,000	\$550,000
Miscellaneous Income	\$33,938	\$70,000	\$70,000	\$70,000	\$70,000
Total Revenue	<u>\$602,550</u>	<u>\$620,000</u>	<u>\$620,000</u>	<u>\$620,000</u>	<u>\$620,000</u>
Net Expenditures	<u>\$2,650,049</u>	<u>\$2,646,902</u>	<u>\$2,799,424</u>	<u>\$4,471,159</u>	<u>\$4,471,029</u>
FTE's	0.000	0.000	0.000	0.000	0.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Number work orders processed	5,244	5,168	4,215	4,215
Number of County owned & operated square foot maintained	1,243,400	1,311,596	1,367,864	1,367,864
Efficiency Measures				
Cost for Contracted Service	\$1,109,938	\$970,200	\$1,027,448	\$940,922